

# Human Resources

## Human Resources | HUMAN RESOURCES ADMINISTRATION

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### Program Description:

The Human Resources Administration program provides guidance and support to all Human Resource (HR) programs, with special emphasis on communicating City Council and organizational goals, planning and managing resources to ensure the accomplishment of such goals, coordinating key projects and management information reports, and addressing critical human resource issues and concerns. Per City of Scottsdale code (Sec. 14 1) a system of human resource administration is to be established that meets the needs of the people of the City.

### Trends:

A growing customer base (e.g., new employees, retirees), increases in service demands (e.g., public records requests, benefit enrollments), changing employee demographics, evolving and complex employment laws and regulations, civil litigation threats, and new benefit regulations continue to stretch staff's capacity to address ongoing HR service delivery needs and workplace compliance requirements.

### Program Broad Goals:

Develop and manage a departmental budget and work plans to address City Council and organizational goals, and other critical operational needs to ensure the delivery of quality and cost effective HR services and policy compliance.

### Program 2006/07 Objectives:

Continue to analyze vacant positions, contract workers, overtime and other staffing issues to address service delivery needs within fiscal constraints.

Provide administrative support to five citizen boards/commission: Personnel Board, Police and Fire Public Safety Personnel Retirement Boards, Judicial Appointments Advisory Board and the Human Relations Commission.

### Program Provided in Partnership With

City Council, City Manager, Financial Services, Legal, City departments, City employees

### Program Customers

City Council, City Manager, City departments, City employees

### Basic Equipment

Personal computers, Microsoft Office Suite

### Special Equipment

None

### City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

Program Staffing	
1 FT GM Human Resources	1.00
1 FT Human Resources Analyst, Lead	1.00
1 FT Human Resources Analyst, Sr.	1.00
1 FT Systems Integrator	1.00
Total Program FTE	4.00

## Human Resources | HUMAN RESOURCES ADMINISTRATION

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of Approved Full Time and Part Time Employees	2,336	2,307	2,653	2,864
Vacant Positions Reviewed	116	247	300	350

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
HR Operating Cost as a Percentage of City payroll	2.6%	2.4%	2.3%	2.0%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	245,482	360,526	360,526	455,194
Contractual Services	7,167	19,564	19,564	110,699
Commodities	-	300	300	3,060
Capital Outlays	-	-	-	5,498
<b>Total Program Budget</b>	<b>\$252,649</b>	<b>\$380,390</b>	<b>\$380,390</b>	<b>\$574,451</b>

## Human Resources | HUMAN RESOURCES

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### Program Description:

The Human Resources program coordinates the hiring of mission critical staff and provides human resources support to management and employees in all departments. This program also implements total compensation and employment policies and practices to promote a healthy and productive work environment.

### Trends:

There are increases in workload due to separations, retirements, applications received, new employees, benefits enrollment and changes, and the overall number of employees and retirees served.

As the economy continues to stay strong, the employment market is becoming more competitive. This has affected our ability to attract and retain competent and qualified employees. This requires Human Resources to focus greater attention and resources on core Human Resources programs such as recruitment and selection, and compensation and benefits, and solid employment practices.

Health benefits costs continue to rise requiring more creative methods for cost containment and cost sharing between Scottsdale and employee.

Employee relations issues continue to be complex and time consuming.

### Program Broad Goals:

Ensure compliance with federal, state and City of Scottsdale employment laws and policies, and manage employee relations issues to promote a healthy and productive work environment.

Strategically strengthen the quality and diversity of the workforce ("right people in the right jobs").

Provide competitive total compensation for employees, including quality and cost-effective health insurance.

### Program 2006/07 Objectives:

Fill mission critical positions with the most qualified individuals, develop/refine recruitment and marketing strategies to meet the challenge of a labor shortage market, particularly in areas of leadership, public safety, technology and skilled labor.

Implement competitive total compensation practices and programs.

Manage executive recruitments on behalf of the City Manager or City Council.

Fully implement Fire/EMS transition and assimilate workforce into Scottsdale culture.

Proactively address employee relations to further a positive and productive work environment consistent with the City's values, policies and legal requirements.

### Program Provided in Partnership With

City Manager, Managers, Legal, Payroll, Risk Management, City employees

### Program Customers

City Council, City Manager, City departments, City employees, Personnel Board, Public Safety Retirement Board, Judicial Appointments Advisory Board, Citizens/Job Applicants

### Basic Equipment

Personal computers, 10-key calculators, Microsoft Office Suite

### Special Equipment

None

### City Council's Broad Goal(s)

Fiscal and Resource Management

Open and Responsive Government

### Program Staffing

2 FT Administrative Secretary	2.00
1 FT Benefits & Administration Mgr	1.00
2 FT Benefits Analyst, Sr.	2.00
3 FT Human Resources Analyst, Lead	3.00
6 FT Human Resources Analyst, Sr.	6.00
1 FT Human Resources Director	1.00
4 FT Human Resources Rep	4.00
4 FT Human Resources Rep, Sr.	4.00
1 FT Office Coordinator Manager	1.00
1 FT Support Specialist	1.00
1 FT Technology Coordinator	1.00
1 PT Human Resources Analyst, Sr.	0.50
1 PT Human Resources Rep	0.50
1 PT Human Resources Rep, Sr.	0.50

Total Program FTE	27.50
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## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Average City health and dental cost per employee	\$5,554	\$6,054	\$6,011	\$6,011

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of favorable findings by the Equal Opportunity Employment Commission (EEOC) in response to formal complaints filed by employees	100%	100%	83%	100%
Citywide turnover	6.8%	7.3%	10.5%	10%

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	1,748,793	1,999,231	1,999,231	2,106,366
Contractual Services	335,324	355,342	355,342	586,756
Commodities	32,005	62,095	62,095	41,566
<b>Total Program Budget</b>	<b>\$2,116,122</b>	<b>\$2,416,668</b>	<b>\$2,416,668</b>	<b>\$2,734,688</b>

### **Program Description:**

Employee Programs coordinates citywide employee recognition efforts, including the City Manager's Annual Awards For Excellence program, learning lunches, HR events, and addressing work life and wellness issues as well as City Store operations.

### **Trends:**

City budgetary and workload pressures require employees to stretch resources and maximize productivity, which makes it even more important to recognize employees in formal and informal ways.

### **Program Broad Goals:**

Recognize and reward employee contributions in accordance with the City Council goals and employee values in cost effective manner.

Educate and provide actionable steps to employees to create a healthier workforce.

Continue to offer City logo merchandise through the City Store at a zero net cost, which promotes pride in the City of Scottsdale.

### **Program 2006/07 Objectives:**

Evaluate employee recognition programs and develop ways to continue recognizing employees in meaningful ways within fiscal constraints.

Promote the City of Scottsdale "brand identity" and provide an option for non-monetary employee recognition through the City Store retail outlet.

### **Program Provided in Partnership With**

City Manager, Purchasing, City employees

### **Program Customers**

City Manager, City employees, and City volunteers

### **Basic Equipment**

Personal computers, Microsoft Office Suite, PageMaker, calculators

### **Special Equipment**

### **City Council's Broad Goal(s)**

Fiscal and Resource Management

Open and Responsive Government

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual Employee Programs expenditures	\$133,569	\$51,049	\$55,000	\$87,376

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Annual Employee Programs cost per employee	\$57	\$22	\$21	\$31

## Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Contractual Services	18,279	33,667	33,667	40,065
Commodities	64,854	72,809	72,809	61,925
<b>Total Program Budget</b>	<b>\$83,133</b>	<b>\$106,476</b>	<b>\$106,476</b>	<b>\$101,990</b>

### **Program Description:**

The Learning and Organization Development program exists to facilitate the enhancement of individual, team and organizational performance through learning and performance improvement opportunities intended to promote continuous growth and development. L&OD plays an essential role in the integration of the human resource systems, and for the preparation of our workforce for future roles to consistently achieve the City's mission and goals.

### **Trends:**

Over the next ten years, over half of the City's current supervisors, managers, and executives will be eligible for retirement. Applicant pools for open recruitments have been shrinking the past few years. We are seeing significant changes in employee demographics. Requests for staff and leadership development opportunities are increasing. We have a greater need for systematic workforce planning and development to promote knowledge capture and transfer, and prepare employees for future roles. To successfully address these trends and needs, we will focus on providing employees with education, training, succession and career planning opportunities, and implement an effective performance management system.

### **Program Broad Goals:**

Performance Management – Assist with the integration of human resources systems. Co-facilitate the creation of a performance management process and tools to increase alignment of departmental, divisional and individual performance objectives with Council and organizational goals to help bring greater consistency in managing performance across the organization.

Organizational Learning - Develop and deliver staff & leadership development opportunities designed to improve effectiveness and efficiency in performing the work necessary to provide City services and achieve City Council goals.

Workforce Readiness – Assess the readiness of the City's workforce to fill supervisory and management positions as vacancies occur. Begin the process of developing career planning and mapping services and programs.

### **Program 2006/07 Objectives:**

Performance Management - Develop competency models to guide the integration of human resource systems. Continue to improve the quality of the performance management process (PMP) across the organization. Research, develop and deploy a web-based PMP by end of fiscal year 2007.

Organizational Learning - Deliver courses linked to a learning competency model that enhance City staff knowledge and/or skills, as demonstrated by the on-the-job application of the skills and/or knowledge gained from the learning events to enhance performance. Maximize the utilization and development of internal instructors by standardizing instruction, providing professional growth opportunities and maximizing use of the current learning management system.

Continue to partner with the Fire Department to provide learning consulting and non-tactical training to Fire staff and introduce web-based learning modules to satisfy mandatory certification requirements by June 2006.

Workforce Readiness - Provide supervisory and leadership training to build current and future talent ensuring staff readiness to meet the needs of the changing workforce demographics. Identify current organizational readiness and forecast future needs over the next five years. .

### **Program Provided in Partnership With**

City Manager, City departments, City employees

### **Program Customers**

City Manager, City departments, City employees

### **Basic Equipment**

Personal computers, Microsoft Office Suite

### **Special Equipment**

Learning Management software, audio visual equipment, course materials

### **City Council's Broad Goal(s)**

Fiscal and Resource Management

Open and Responsive Government



## Human Resources | LEARNING & ORGANIZATION DEVELOPMENT

### Performance Measures

#### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Increase participation in internal learning events and maintain value of training cost per seat	1,286 seats (avg \$80 per seat)	2,100 seats (avg \$84 per seat)	2,250 seats (avg \$97 per seat)	2,400 seats (avg \$108 per seat)
Provide learning to enhance ability to adapt to organizational change	22 courses 96 classes	24 courses 105 classes	26 courses 110 classes	30 courses 122 classes

#### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
Percent of participants who rate improved knowledge, skills and/or competence as a result of learning events	92.0%	94.3%	94.5%	94.0%
L&OD cost as a percentage of City payroll	0.35%	0.35%	0.33%	0.29%

Program Staffing	
2 FT Learning & Od Consultant	2.00
1 FT Learning & Od Director	1.00
Total Program FTE	3.00

### Expenditures By Type

	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	243,033	280,696	280,696	293,747
Contractual Services	188,945	169,899	169,899	267,562
Commodities	67,217	88,718	88,718	126,190
<b>Total Program Budget</b>	<b>\$499,195</b>	<b>\$539,313</b>	<b>\$539,313</b>	<b>\$687,499</b>

### Program Description:

The Diversity and Dialogue division cultivates an environment within the organization and community where differences are valued, respected and embraced through education, community outreach and deliberative dialogue.

### Trends:

The changing demographics in Scottsdale and the region continue to raise the importance of educating and increasing the understanding of employees and citizens about cultural diversity issues. The increasing number of minority applicants and new employees hired by the city reflect the changing demographics and are a product of our community outreach efforts.

### Program Broad Goals:

Serve as a central point of contact for diversity issues with employees and citizens.

Serve as a catalyst for implementing diversity initiatives both in the organization and community.

Encourage citizens and employees to respect our differences and seek understanding through dialogue and education.

### Program 2006/07 Objectives:

SHRC Public Dialogues - Members of the Human Relations Commissions and staff will plan and implement two events for FY 2006/07: National League of Cities Race Equality Week - September 2006; and the Cross-Cultural Communications Series during the fall and spring.

Community Hispanic Heritage Celebration - The fourth annual celebration is planned for September 30, 2006. The event will be a collaborative effort involving the Diversity Advisory Committee (DAC) and the Human Relations Commission (SHRC).

Diversity Awareness Training - Provide quarterly Beyond Race & Gender: Managing Cultural Competency training for employees during FY 2006/07, with the goal of 250 employees to complete training.

### Program Provided in Partnership With

City Council, City Manager, City employees, Scottsdale citizens, the Diversity Advisory Committee (DAC), the Human Relations Commission, several community groups that promote and celebrate diversity

### Program Customers

City Council, City Manager, City departments, City employees, DAC, the Human Relations Commission, Scottsdale citizens and community visitors

### Basic Equipment

Personal computers, Microsoft Office Suite

### Special Equipment

None

### City Council's Broad Goal(s)

Open and Responsive Government

Program Staffing	
1 FT Diversity & Dialogue Director	1.00
1 FT Diversity Consultant	1.00
Total Program FTE	2.00

## Performance Measures

### Program/Service Outputs: (goods, services, units produced)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
# of participants attending public forums designed to educate citizens and employees on diversity topics (i.e., Cross Cultural Communications Series, Public Dialogues, MLK Celebrations, Diversity Summit, El Puente Conference, Youth Town Hall and Hispanic Heritage Community Celebration)	1,525	3,315	4,000	4,500

### Program/Service Outcomes: (based on program objectives)

	Actual FY 2003/04	Actual FY 2004/05	Projected FY 2005/06	Projected FY 2006/07
% of minority applicants seeking employment opportunities with Scottsdale	22.3%	23.1%	22.8%	23.0%
Reduce diversity-related employee relations cases managed by Human Resources by 5% each year	60%	57%	54%	51%

Expenditures By Type				
	Actual 2004/05	Adopted 2005/06	Approved 2005/06	Proposed 2006/07
Personal Services	211,482	220,437	220,437	241,263
Contractual Services	72,403	104,282	104,282	127,862
Commodities	11,326	12,780	12,780	12,965
Capital Outlays	-	-	-	-
<b>Total Program Budget</b>	<b>\$295,211</b>	<b>\$337,499</b>	<b>\$337,499</b>	<b>\$382,090</b>